

State of Alaska
FY2010 Governor's Operating Budget

Department of Corrections
Matanuska-Susitna Correctional Center
Component Budget Summary

Component: Matanuska-Susitna Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,070,500

Personnel:

| | |
|--------------|-----------|
| Full time | 38 |
| Part time | 0 |
| Total | 38 |

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The inmate population continues to create numerous logistical and financial challenges.

Matanuska-Susitna Correctional Center (MSCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the fiscal parameters.

Participate in review, design, planning and coordination of facility expansion project with department management.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

Repainted the common areas and dorms within the institution along with replacing carpet in the Contact Visit room, Security Sergeant's Office, and Training Sergeant's Office.

Started the remodel of the kitchen located in the Palmer State Office Building. Repainted the entire kitchen, replaced carpet in the Food Service Foreman's office, brought the freezer and refrigerator back on line, ordered a new dishwasher, purchased new food trays and carts, and submitted requisition forms on a Box Van for the delivery of food trays to and from the facility.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

| Contact Information |
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**Matanuska-Susitna Correctional Center
Component Financial Summary**

All dollars shown in thousands

| | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,313.3 | 3,571.4 | 3,587.3 |
| 72000 Travel | 0.3 | 1.5 | 1.5 |
| 73000 Services | 270.9 | 233.1 | 199.7 |
| 74000 Commodities | 329.7 | 282.0 | 282.0 |
| 75000 Capital Outlay | 10.9 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,925.1 | 4,088.0 | 4,070.5 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 3,925.1 | 4,088.0 | 4,070.5 |
| Funding Totals | 3,925.1 | 4,088.0 | 4,070.5 |

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2009 Management Plan | 4,088.0 | 0.0 | 0.0 | 4,088.0 |
| Adjustments which will continue current level of service: | | | | |
| -Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | -33.4 | 0.0 | 0.0 | -33.4 |
| -FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 15.9 | 0.0 | 0.0 | 15.9 |
| FY2010 Governor | 4,070.5 | 0.0 | 0.0 | 4,070.5 |

**Matanuska-Susitna Correctional Center
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2009</u> <u>Management</u> <u>Plan</u> | <u>FY2010</u> <u>Governor</u> | | |
| Full-time | 38 | 38 | Annual Salaries | 2,188,422 |
| Part-time | 0 | 0 | COLA | 14,741 |
| Nonpermanent | 0 | 0 | Premium Pay | 128,707 |
| | | | Annual Benefits | 1,255,426 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 38 | 38 | Total Personal Services | 3,587,296 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|----------|-----------|-----------|
| Accounting Clerk | 0 | 0 | 0 | 1 | 1 |
| Administrative Officer I | 0 | 0 | 0 | 1 | 1 |
| Adult Probation Off II | 0 | 0 | 0 | 1 | 1 |
| Correctional Officer II | 0 | 0 | 0 | 22 | 22 |
| Correctional Officer III | 0 | 0 | 0 | 7 | 7 |
| Correctional Officer IV | 0 | 0 | 0 | 1 | 1 |
| Correctional Superintendent I | 0 | 0 | 0 | 1 | 1 |
| Ed Coordinator (Cor) | 0 | 0 | 0 | 1 | 1 |
| Food Service Foreman | 0 | 0 | 0 | 1 | 1 |
| Food Service Lead | 0 | 0 | 0 | 1 | 1 |
| Maint Spec Bfc Jrny II/Lead | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 38 | 38 |